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|--|---------------|-----------------|
| <b>Tolleson Union High School District</b> | <b>070514</b> | <b>Maricopa</b> |
|--|---------------|-----------------|

|  | <b>Salaries</b>     | <b>Employee<br/>Benefits</b> | <b>Purchased<br/>Services</b> | <b>Supplies</b>    | <b>Other</b>    | <b>Totals</b>       |
|--|---------------------|------------------------------|-------------------------------|--------------------|-----------------|---------------------|
| <b>Regular Education</b>                                 |                     |                              |                               |                    |                 |                     |
| Classroom Instruction                                    | \$5,663,278         | \$998,030                    | \$184,611                     | \$192,730          | \$1,194         | \$7,039,843         |
| Support Services   |                     |                              |                               |                    |                 |                     |
| Students   | \$653,877           | \$99,919                     | \$0                           | \$1,682            | \$0             | \$755,478           |
| Instructional Staff                                      | \$585,214           | \$85,698                     | \$6,683                       | \$39,763           | \$436           | \$717,794           |
| General Administration                                   | \$124,286           | \$18,037                     | \$72,167                      | \$12,741           | \$19,519        | \$246,750           |
| School Administration                                    | \$743,891           | \$103,769                    | \$3,939                       | \$18,906           | \$3,769         | \$874,274           |
| Business and Central                                     | \$628,015           | \$103,880                    | \$39,207                      | \$27,748           | \$3,619         | \$802,469           |
| Operation Maintenance of Plant Services                  | \$1,070,728         | \$221,033                    | \$625,191                     | \$832,767          | \$1,095         | \$2,750,814         |
| Other Support Services                                   | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Operation of NonInstructional Services                   | \$119,886           | \$24,834                     | \$7,898                       | \$2,260            | \$215           | \$155,093           |
| School-Sponsored Cocurricular Activities                 | \$35,191            | \$3,951                      | \$0                           | \$0                | \$0             | \$39,142            |
| School-Sponsored Athletics                               | \$228,321           | \$24,537                     | \$12,961                      | \$34,678           | \$5,019         | \$305,516           |
| Other Programs   | \$49,110            | \$4,654                      | \$0                           | \$0                | \$0             | \$53,764            |
| <b>Regular Education Subsection Total</b>                | <b>\$9,901,797</b>  | <b>\$1,688,342</b>           | <b>\$952,657</b>              | <b>\$1,163,275</b> | <b>\$34,866</b> | <b>\$13,740,937</b> |
| <b>Special Education</b>                                 |                     |                              |                               |                    |                 |                     |
| Classroom Instruction                                    | \$1,066,122         | \$180,587                    | \$114,379                     | \$11,750           | \$545           | \$1,373,383         |
| Support Services   |                     |                              |                               |                    |                 |                     |
| Students   | \$183,928           | \$29,563                     | \$1,308                       | \$6,106            | \$670           | \$221,575           |
| Instructional Staff                                      | \$0                 | (\$12)                       | \$99                          | \$0                | \$0             | \$87                |
| General Administration                                   | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| School Administration                                    | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Business and Central                                     | \$30,816            | \$4,374                      | \$0                           | \$0                | \$0             | \$35,190            |
| Operation Maintenance of Plant Services                  | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Other Support Services                                   | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Operation of NonInstructional Services                   | \$0                 | \$0                          | \$0                           | \$372              | \$0             | \$372               |
| <b>Special Education Subsection Total</b>                | <b>\$1,280,866</b>  | <b>\$214,512</b>             | <b>\$115,786</b>              | <b>\$18,228</b>    | <b>\$1,215</b>  | <b>\$1,630,607</b>  |
| Special Education Disability Title 8 P.L. 103-382 Add-On | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Pupil Transportation                                     | \$487,281           | \$84,131                     | \$33,875                      | \$98,262           | \$783           | \$704,332           |
| Desegregation  | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Special K-3 Program Override                             | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| Dropout Prevention Program                               | \$163,846           | \$21,611                     | \$14,171                      | \$9,821            | \$209           | \$209,658           |
| Joint Vocational & Technical Center                      | \$0                 | \$0                          | \$0                           | \$0                | \$0             | \$0                 |
| <b>Total Maintenance &amp; Operations Expenditures</b>   | <b>\$11,833,790</b> | <b>\$2,008,596</b>           | <b>\$1,116,489</b>            | <b>\$1,289,586</b> | <b>\$37,073</b> | <b>\$16,285,534</b> |

Taken from FY 1998-1999 Annual Financial Report